

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Inmate Programs Component Budget Summary**

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## Component: Inmate Programs

### Contribution to Department's Mission

This component has been renamed to Offender Habilitative Programs.

### Core Services

No core services provided.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$0**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

No key component challenges.

### Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

### Major Component Accomplishments in 2003

No major accomplishments.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

### Contact Information

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### Inmate Programs Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	427.7	401.5	0.0
72000 Travel	35.7	34.9	0.0
73000 Contractual	2,790.5	1,153.3	0.0
74000 Supplies	255.6	76.9	0.0
75000 Equipment	19.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	7.9	6.5	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,537.3</b>	<b>1,673.1</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9.1	2.6	0.0
1004 General Fund Receipts	210.7	232.4	0.0
1007 Inter-Agency Receipts	534.8	189.7	0.0
1037 General Fund / Mental Health	323.0	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	141.8	21.0	0.0
1108 Statutory Designated Program Receipts	42.8	50.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	2,275.1	1,177.4	0.0
<b>Funding Totals</b>	<b>3,537.3</b>	<b>1,673.1</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	2,275.1	1,177.4	0.0
Mental Health Trust Authority Auth.Rec.	51410	141.8	21.0	0.0
<b>Unrestricted Total</b>		<b>2,416.9</b>	<b>1,198.4</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9.1	2.6	0.0
Interagency Receipts	51015	534.8	189.7	0.0
Statutory Designated Program Receipts	51063	42.8	50.0	0.0
<b>Restricted Total</b>		<b>586.7</b>	<b>242.3</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,003.6</b>	<b>1,440.7</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>232.4</b>	<b>2.6</b>	<b>1,438.1</b>	<b>1,673.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Federal Authorization to Inmate Programs, ADN#20-4-0003	0.0	7.4	0.0	7.4
-GF authorization transfer from the Anchorage Complex, ADN#20-4- 0004	286.3	0.0	0.0	286.3
-Transfer of MHTAAR funding from Inmate Health ADN# 20-4-0053	0.0	0.0	50.0	50.0
-Transfer of I/A authority to Inmate Health Care ADN# 20-4-0053	0.0	0.0	-50.0	-50.0
-Transfer Auth to Renamed Component	-518.7	-10.0	-1,438.1	-1,966.8
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Inmate Programs Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	5	0	Annual Salaries	0
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>Total Personal Services</b>	

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>